Information Technology (IT) Initiative
Business Case Responses for BYs 2003 & 2004

Please type your responses in the white answer blocks provided and return the electronic copy of this document to Treva Lutes by April 26th. Please do not modify the shaded rows of the table. These rows contain special codes that we will use to populate a database automatically.

1.0 General Background

1.1 Initiative Name

FSA Portals

1.2 Initiative Description

In FY2001, FSA developed a web portal for School partners (the Schools Portal) that enables financial aid administrators to interact with FSA electronically.

In FY2002, FSA invested in the initial development of a single web portal with views specific to its Students and Financial Partner customers (the FSA Students Portal and the FSA Financial Partners Portal). The Students and Financial Partners portals bring together information and productivity tools necessary for FSA's customers, employees, and partners to make informed financial aid decisions. These portals also create a common architecture standard that utilizes FSA's integrated technical architecture (ITA) to enable FSA to integrate its existing web sites (e.g. Free Application for Federal Student Aid (FAFSA), National Student Loan Data System (NSLDS), and Direct Loan Servicing System (DLSS) etc.) and external sites (Mapping-your-future.com, finaid.org etc.) into the portals. These two portals also utilize FSA's common look and feel and provide users with a consistent and seamless online experience.

The goal of this business case is to enhance the present FSA portals and continue to strengthen FSA's web presence by:
- Updating the current Schools Portal to enable it to capitalize on FSA's integrated architecture, consistent look and feel, and to bring it into compliance with Section 508 regulations, thus creating a Schools view within the existing portal.
- Enhance the Students portal to allow greater functionality, such as increasing early awareness of financial aid opportunities available to students based on specific criteria. This information can also be automatically transferred to students' online FAFSA applications.
- Integrate other FSA websites (i.e. Loan Servicing, Collections, etc.) into the Students Portal, allowing students to log in to the Students Portal using their Department of Education/FSA issued electronic Personal Identification Number (PIN). This would allow student users to receive a "snapshot" view of their account information through a web browser.
- Provide Financial Partner users with an online search tool for previous interest rates within the Financial Partners Portal.
- Implement a single Enterprise Information Portal from which the Schools, Students and Financial Partners Portals can be accessed. This single URL will be the "glue" that bonds all of FSA's web services together, providing a uniform starting point for customers to access FSA. Each of the three aforementioned portals will be a "view" within this single FSA Portal.

1.3 Initiative Type

Business Process Support System
     Financial Management System   _____
     Non-Financial Management System   __X__

Program Delivery System
     Financial Management System   _____
     Non-Financial Management System   _____

IT Infrastructure   _____
IT Services   _____
General Office Automation   _____

1.4 Contact Information

	Name	Principal Office	Phone Number
Project Manager	Steve Allison	FSA	(202) 377-3536
Program Manager	Connie Davis	FSA	(202) 377-3520
Project Sponsor	Jennifer Douglas	FSA	(202) 377-3200
	Kay Jacks	FSA	(202) 377-4286
	John Reeves	FSA	(202) 377-3301
Contracting Officer	Janet Scott	FSA	(202) 377-3377
Contracting Officer's Representative	Carol Seifert	FSA	(202) 377-3506

2.0 Business Process

2.1 Business Process Support

___ Grants
___ Evaluation
___ Research
_X_ Information Dissemination
___ Enforcement
___ Resource Management & Administration
_ Loans
___ Other: _____
_____

The FSA Portals initiative will support the dissemination of Federal Student Aid information to FSA customers: Students, Parents, Schools and Financial Partners through Students, Schools and Financial Partners Portal views.

2.2 Business Problem or Opportunity and Causing Conditions

A single FSA Portal is deemed necessary due to the following current conditions of FSA websites:

- No single starting point for FSA customers
- No uniform common look and feel for FSA web site(s)
- Inconsistent standards and architecture
- No common customer care component across all sites
- No single point of access (via the internet) to FSA programs
- Information is hard to find across multiple sources
- No single point of contact for students to get account information
- No single point for students or parents to gather information on aid available to them
- No timely method for Financial Partners to gather interest rate information

2.3 Existing Systems

The current portals owned by FSA are channel specific and are:

- School (http://sfa4schools.sfa.ed.gov/SFAPortal/home/index1.htm)
- Student (http://studentaid.ed.gov - in Production 05/07/2002)
- Financial Partner (http://fp.ed.gov - in Production 04/30/2002)

2.4 Solution Impact
(If this is an implemented initiative with no enhancements, then address item (3) only)

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(1)
Impact on Organizational Functions and Business Processes:
The enhancements outlined in this Business Case will increase information sharing and communications across all internal communities, as well as externally across various roles at guaranty agencies, lenders, third party vendors, schools and students. The FSA Portals will reduce the number of FSA's disparate and diverse web sites and consolidate key sites and information into an accessible portal.

(2)
Impact on Other IT Initiatives:
This initiative affects the FSA Consistent Answers initiative, Enterprise Technical Architecture (EAI) Release initiative, and the Integrated Technical Architecture (ITA) Services and Support initiative.

(3)
Stakeholders:
Stakeholders are the Office of Federal Student Aid, the Department of Education, Students, Parents, Schools and Financial Partners including loan servicers, guaranty agencies, and lenders.

(4)
User Involvement:
This initiative has and will continue to involve the members of the Financial Partners and Students communities in the design and planning phases of the effort. In addition, members of these communities will be involved in testing the systems and any pilots.

(5)
Change Management:
It is anticipated that these enhancements will lead to the adoption of new ways of working and changes in the current business processes in the way schools financial aid administrators do business and how students will interact with FSA.

2.5 Business Process Reengineering
    (Applies only to New Business Process Support and Program Delivery Systems)

This solution will allow customer service employees to access the same snapshot of student accounts as the student by utilizing the integrated customer service platform and a consistent data architecture furthered by other FSA IT initiatives. In addition, employees internal to FSA will find their information gathering process to be more efficient once all of the information can be found through a single starting point.

2.6 Mandatory Requirement

None.

2.7 Consequence of Not Funding the Initiative

- Customer service would be adversely affected without a central point of reference for finding consistent information
- Miss opportunity to support GPEA

3.0 Strategic Alignment

3.1 OMB E-Government Initiative Alignment

___Consolidated Health Information
___Disaster Assistance and Crisis Response
___E-Authentication
___E-Grants
___E-Payroll/HR
___E-Training
___E-Travel
___E-Vital
___Electronic Records Management
___Eligibility Assistance Online
___Expanding Electronic Tax Products for Businesses
___EZ Tax Filing
___Federal Asset Sales
___Federal Enterprise Architecture
___Geospatial Information One Stop
___Integrated Acquisition Environment
___Integrated Human Resources/e-Clearance
___International Trade Process Streamlining
___One Stop Business Compliance Information
___Online Access for Loans
___Online Rulemaking Management
___Recreation One Stop
___Recruitment One Stop
___USA Services
___Wireless Public Safety Interoperable Communications – Project SAFECOM
_x_None of the Above

3.2 Mission Alignment

- Goal 1: Create a Culture of Achievement
___ Objective 1.1 Link federal education funding to accountability for results.
___ Objective 1.2 Increase flexibility and local control.
___ Objective 1.3 Increase information and options for parents.
___ Objective 1.4 Encourage the use of scientifically based methods within federal education programs.

- Goal 2: Improve Student Achievement
___ Objective 2.1 Improve reading achievement for all students.
___ Objective 2.2 Improve math and science achievement for all students.
___ Objective 2.3 Improve the performance of all high schools.
___ Objective 2.4 Improve teacher quality.

- Goal 3: Develop Safe Schools and Strong Character
___ Objective 3.1 Ensure that our nation's schools are safe and drug-free and that students are free of alcohol, tobacco, and other drugs.
___ Objective 3.2 Promote strong character and citizenship among our nation's youth.

- Goal 4: Transform Education into an Evidence-Based Field
___ Objective 4.1 Raise the quality of research funded or conducted by the Department.
___ Objective 4.2 Increase the relevance of our research in order to meet the needs of our customers.

- Goal 5: Enhance the Quality of and Access to Postsecondary & Adult Education
___ Objective 5.1 Close the college participation and graduation gaps between low-income and minority students and their peers.
___ Objective 5.2 Strengthen accountability of postsecondary institutions.
___ Objective 5.3 Establish effective funding mechanisms for postsecondary education.
___ Objective 5.4 Strengthen Historically Black Colleges and Universities, Hispanic Serving Institutions, and Tribal College and Universities.
___ Objective 5.5 Enhance the literacy skills of American adults.

- Goal 6: Establish Management Excellence
___ Objective 6.1 Develop and maintain financial integrity within the Department and its programs and management and internal controls.
___ Objective 6.2 Improve the strategic management of the Department's human capital.
_X_ Objective 6.3 Manage information technology resources, using e-gov, to improve service for our customers and partners.
_X_ Objective 6.4 Continue to modernize the Student Financial Assistance programs and reduce their high-risk status.
___ Objective 6.5 Achieve budget and performance integration to link funding decisions to results.
___ Objective 6.6 By demonstrating management excellence, receive the prestigious President's Quality Award.

___**None of the Above**

3.3 Strategic Plan Strategies Supported

Strategic Objective 6.3

Manage information technology systems to improve business and communications processes

- **Provide customers the opportunity to conduct business with the Department online.** Implement productivity improvements through implementation of e-gov applications, customer relationship management, supply chain management or knowledge management best practices.

- **Ensure security of the IT infrastructure.** Periodically update and validate the General Support Systems (GSS) and Major Applications (MA) inventory. For each GSS and MA, assure a current risk assessment and security plan and that certification and accreditation is in place.

- **Reduce partners' data reporting burden.** Minimize burden on our partners by reducing the number of information collections addressing similar issues. We will collect data once and use it in many ways. We will consolidate our data collections and data storage. With our stakeholders and customers, collaboratively build and publish data standards, including consensus data elements and definitions. The enterprise architecture will be structured to meet business needs.

- **Complete enterprise architecture.** Create a business focused enterprise architecture that describes long term information system requirements and prioritizes IT business needs based on Strategic Plan Goals and Objectives.

Strategic Objective 6.4

Modernize the Federal Student Aid programs and reduce their high-risk status

- **Create an efficient and integrated delivery system.** We will use new technologies and integrate systems by eliminating, consolidating, and redesigning the thirteen current legacy systems to improve service, cut costs and reduce the improper payment of student aid funds.

- **Improve program monitoring.** The Department will strengthen financial management and internal controls so that relevant, timely information is available to manage day-to-day operations. We will improve technical assistance and increase program monitoring.

3.4 Quality Indicators

The Student, Parent, Schools and Financial Partners adoption rate of the Portals will be the number one tool used to measure the quality of the Portals. This solution's performance target is to increase electronic self-service adoption by 75%. The goal of this initiative is to drive customers to more cost effective interaction points.

4.0 Technology Initiative

4.1 Initiation Date

2000 (FY1999)

4.2 Initiative Deployment / Implementation Date

September 30, 2003
September 30, 2004

4.3 Initiative Phase

_____ Under Development
_____ Maintenance Only
__X__ Maintenance with Enhancements

4.4 Initiative Scope

The scope of this initiative includes the following:
- Design and develop enhancements to the three existing FSA Portals (Schools Portal, Financial Partners Portal, Students Portal)
- Integrate more internal and external websites into the FSA Portal.
- Create a single FSA Portal that will contain views to the three existing FSA Portals

4.5 Assumptions, Constraints, and Dependencies

(1) N/A.

(2) A major constraint to this initiative is allocation of funds.

(3) This business case is dependant on EAI middleware technology continuing to provide an interface between existing FSA legacy systems and newly modernized FSA systems, as well as on the PIN Site Infrastructure effort, which seeks to update FSA's existing PIN site, allowing it to handle the projected increase in volume from FSA Student Portal users.

4.6 Outstanding Issues

None

4.7 Benefits

The FSA Portals Initiative will simplify the overall financial aid and information gathering process for FSA student, parent, school and financial partner customers by improving access to accurate and consistent information, thus allowing them to make informed decisions and to gather data in a more efficient way.

Some of the benefits of this solution include:
- Self-service accounts for students through the Students Portal view.
- A consolidated web presence for FSA sites, which will provide lower administration costs and higher customer and employee satisfaction, productivity and retention.
- Improved communications, work processes, and information sharing within FSA that will simplify employee jobs, helping them make better decisions and work more productively.
- Links to both external and internal websites within FSA will allow information to be accessed more quickly and easily.

4.8 Crosscutting Initiative

  ___ Entire Department
  ___ Office for Civil Rights
  ___ Office of Educational Research and Improvement
  ___ Office of Elementary and Secondary Education
  ___ Office of English Language Acquisition
  ___ Office of Postsecondary Education
  ___ Office of Special Educational and Rehabilitation Services
 _X_ Federal Student Aid
  ___ Office of Vocational and Adult Education
  ___ Office of the Chief Financial Officer
  ___ Office of the Chief Information Officer
  ___ Office of the General Counsel
  ___ Office of Inspector General
  ___ Office of Intergovernmental and Interagency Affairs
  ___ Office of Legislation and Congressional Affairs
  ___ Office of Management
  ___ Office of Public Affairs
  ___ Entities outside of the Department

4.9 Audit Finding

None

4.10 Alternatives Analysis
(This Applies Only To Initiatives Under Development or Being Implemented.)

Alternatives	Description	Total Life Cycle Costs	Benefits	Drawbacks

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Alternative 1 (Selected Alternative)	Enhance/Update Current Portals, Create a single FSA Portal that links to three portal views.	FY2002: $3.5M FY2003: $2.95M FY2004: $2.45M FY2005-07: $1.35M (Maintenance Costs) Total LC Costs: $10.3M	Simplify the overall financial aid process helping customers have better access to the correct, consistent information to make informed decisions. Lower administration costs and higher customer and employee satisfaction, productivity and retention. Improved communications, work processes, and information sharing simplifies employees' jobs, helping them make better decisions and work more productively.	None
Alternative 2	Remain As-Is	$3.355M (FY2002 investment already made)	None	Inconsistent look and feel to the FSA portals. Limited Functionality. Continued separate growth of FSA web offerings. Increased maintenance costs for growing web sites.

Alternative 1 has been chosen in order to enhance users' experiences with FSA Portals and other websites, as well as to allow information to be easily accessed.

5.0 Enterprise Architecture

5.1 Use of COTS/GOTS

Percentage of COTS/GOTS Components:

___ 0 - 25%
_X_ 26 - 50%
___ 51 - 75%
___ 76 - 100%
___ Not Applicable

5.2 Consistency with Product Support Plan
(Please refer to Appendix A to identify supported products and indicate non-supported products below)

Websphere Internet and Application Server.

5.3 Section 508 Compliance
(Accessibility)

(1) No
(2) No
(3) The channel specific portals have incorporated the federal accessibility guidelines as requirements for designing and developing the portal presentation layer. These views meet Section 508 requirements where necessary and where identified. All enhancements and new additions to the portals will also be 508 compliant.

5.4 Government Paperwork Elimination Act (GPEA)
(Business Process Support and Program Delivery Systems only)

(1) N/A
(2) This initiative supports the Government Paperwork Elimination Act (GPEA) by linking to GPEA sites, such as those allowing customers to fill out all financial aid forms on-line.
(3) N/A

5.5 Information Management
(Business Process Support and Program Delivery Systems only)

(1) All Users – students, schools, and financial partners
(2) Once – at the time of implementation
(3) Based on the final design specifications for the FSA Portal, a determination will be made whether OMB Form 83-I is required. If so, it will be completed prior to implementation.

5.6 Privacy

(1) This initiative collects and maintains personally identifiable information.
(2) A Privacy Act Notice has been prepared and is in the process of being published in the Federal Register.

5.7 Security
(This question applies if the initiative meets the definition of major application or general support system as defined in OMB Circular A-130.)

Part 1 – a.   (Please enter a date in the form of MM/DD/YYYY or N/C)

04/15/2002

Part 1 – b.   (Please enter a date in the form of MM/DD/YYYY or N/A)

N/A

Part 1 – c.

N/A

Part 2 – a.   (Please enter a date in the form of MM/DD/YYYY or N/C)

N/C

Part 2 – b.   (Please enter a date in the form of MM/DD/YYYY or N/A)

08/30/2002

Part 2 – c.

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The Department's deadline dates do not apply. This system is not reported to OMB for GISRA.

Part 3 – a. (Please enter a date in the form of MM/DD/YYYY or N/C)

N/C

Part 3 – b. (Please enter a date in the form of MM/DD/YYYY or N/A)

08/31/2002

Part 3 – c.

System security plan will be completed prior to implementation. The Department's deadline dates do not apply. This system is not reported to OMB for GISRA.

Part 4 – a. (Please enter a date in the form of MM/DD/YYYY or N/C)

N/C

Part 4 – b. (Please enter a date in the form of MM/DD/YYYY or N/A)

08/31/2002

Part 4 – c.

The Self-Assessment should be completed during the first June of operation.

Part 5 – a. (Please enter a date in the form of MM/DD/YYYY or N/C)

N/C

Part 5 – b. (Please enter a date in the form of MM/DD/YYYY or N/A)

08/31/2002

Part 5 – c.

Certification and Accreditation to be completed one month prior to implementation. The Department's deadline dates do not apply. This system is not reported to OMB for GISRA.

Part 6 – a. (Please enter a date in the form of MM/DD/YYYY or N/C)

N/C

Part 6 – b. (Please enter a date in the form of MM/DD/YYYY or N/A)

09/30/2002

Part 6 – c.

Certification and Accreditation will be completed prior to implementation.
To be completed during the PRR prior to implementation.

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6.0 Risk and Project Management

6.1 Risk Management

Risk Category	Risk Description	Risk Probability	Risk Impact	Management Strategy
Strategic	N/A	N/A	N/A	N/A
Organizational/Change Management	N/A	N/A	N/A	N/A
Project Resources (Financial, Personnel, etc.)	N/A	N/A	N/A	N/A
Project Management	Need dedicated FSA sponsor resource. FSA resources are spread very thin may impact project schedule.	Medium	May impact project schedule	Secure dedicated resources from the Students channel and Financial Partners channel
Business	N/A	N/A	N/A	N/A
Data/Information	Historic Student Loan Interest rate information must be gathered.	Medium	May impact project schedule	Determine conversion effort during planning stage of project
Application	N/A	N/A	N/A	N/A
Technology/Infrastructure	Pin Site Capacity	Medium	May impact implementation	Upgrade Pin Site capacity
Security	Logging in users to systems, especially the Students Portal using secure logins may pose security problems.	Low	May impact implementation	Determine log in capabilities.
Privacy	N/A	N/A	N/A	N/A

6.2 Operational Performance Measures

- Decrease the number of internal FSA websites. FSA currently has an estimated 100+ web sites.
- Increase the number of electronic visitors to FSA by providing self-service online capabilities.
- Decrease number of callers to call center by providing self-service online capabilities to users that they would normally have to call in for.
- Increase the number of concurrent users on the Students Portal to 10,000.

6.3 General Acquisition Strategy

(1) Single Contract
(2) This initiative will be contracted as Firm Fixed Price contract with the FSA Modernization Partner. The contract type is a Blanket Purchase Agreement (BPA) under GSA Schedule 70 Contract (GS-35F-4692G) implemented using Task Orders (FP, FP Share in Savings IF, and T&M)
(3) N/A
(4) The contract lasts from 9/7/99 – 9/30/02 with two 5 year options
(5) **Project:** Modernization Partner
BPA #: ED-99-DO-0002

(6)-(10) N/A

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APPENDIX A

Hardware

<u>Personal Computers</u>
    Primary Support
    ___Compaq Professional Pentium II (266 MHz or faster), minimum 64 MB of RAM, 3.0 GB of Hard Drive available for OCIO configuration
    ___Professional Dell Pentium II (266 MHz or faster), minimum 64 MB of RAM, 3.0 GB of Hard Drive available for OCIO configuration
    Secondary Support
    ___As defined in OCIO non-standard workstation policy

<u>Laptops</u>
    Primary Support
    ___Dell Pentium II (266 MHz or faster), minimum 64 MB of RAM, 3.0 GB of Hard Drive available for OCIO configuration
    ___Toshiba Pentium II (266 MHz or faster), minimum 64 MB of RAM, 3.0 GB of Hard Drive available for OCIO configuration
    Secondary Support
    ___As defined in OCIO non-standard workstation policy

<u>Printers</u>
    Primary Support
    ___HP LaserJet 5 and newer
    Secondary Support
    ___HP LaserJet 4

<u>Monitors</u>
    Primary Support
    ___17-inch or larger, capable of 1024x768 resolution

<u>Personal Digital Assistants (PDA)</u>
    Primary Support
    ___Blackberry RIM 957
    ___Blackberry RIM 950
    Secondary Support
    ___IntelliSync
    ___Microsoft ActiveSync 3.1 or newer

Software

<u>Client Operating Systems</u>
    Primary Support
    ___Windows 2000 Professional Service Pack (SP)2
    Secondary Support
    ___As defined in OCIO non-standard workstation policy

<u>Office Suites</u>
    Primary Support
    ___Office 2000 Service Release (SR) 1A with Word 2000, Excel 2000, PowerPoint 2000, Access 2000

<u>Anti-Virus Software</u>
    Primary Support
    ___Norton AntiVirus 2000 Corporate Edition 7.5

Communications
 Primary Support
 ___Citrix ICA
 Secondary Support
 ___Citrix Winframe

Terminal Emulation Software
 Primary Support
 ___Attachmate 6.5

Database Clients
 Primary Support
 ___Oracle 8.1.7 Client
 ___Microstrategy 7

Electronic Mail Software
 Primary Support
 ___Outlook 2000

Internet Browsers
 Primary Support
 ___Internet Explorer 5.5 SP1 (128-bit encryption)
 Secondary Support
 ___Netscape 4.x

Helper Plug-Ins
 Primary Support
 ___Adobe Acrobat Reader 5.0 and newer
 ___RealPlayer 8.0 Intranet

Project Management Software
 Primary Support
 ___Microsoft Project 2000
 ___TeamMate 2000

Web/Desktop Publishing Software
 Secondary Support
 ___Adobe Illustrator 7.0
 ___Adobe PageMaker 6.5 and newer
 ___Adobe Photoshop 5.0
 ___Interwoven LaunchPad
 ___Macromedia Dreamweaver 2.0 and newer
 ___Macromedia Fireworks 2.0 and newer
 ___Macromedia FreeHand 7.0
 ___Macromedia HomeSite 4.0
 ___NetViz 4.0
 ___Publisher 2000

Groupware
 Secondary Support
 ___Lotus Notes Client (all versions)

Assistive Technology Software

Primary Support

___Aladdin Genie CCTV

___Dragon Systems NaturallySpeaking 4.0 and newer

___Freedom Scientific JAWS for Windows 3.7

___Gus Word Prediction

___IBM Homepage Reader 2.5 and newer

___NexCom 300 TTY modem, which requires an ISA slot

___NexTalk/NTS, NXI Communications NTS 3.41 and newer

___ZoomText Xtra Level 2 7.04 and newer

Secondary Support

___NXI Communications NexTalk for Windows

___WinTalk modem

Principal Office-Specialized Applications

Primary Support

___ARCHIBUS/FM-10

___CARS

___CCM Plus

___CMIS

___DACS

___EDCAPS

___EDICS

___Folio Builder 4.2

___Folio Views 4.2

___HEATWEB 3.11

___IAS

___Method/1 GuideVersion 11

___Monarch Professional 5.02

___Ombusman Case Tracking System 2.0

___Peer Review System

___TRAINS

Secondary Support

___CMTS

___DLOS

___Folio Views 3.11

___GAPS

___GPAS

___IEFARS

___OCR Electronic Library

___OSERS Quick

___PC Travel Drop Box

___PEPS

___PFIE

___Response Phone System

___SACONS

___Total Access Agent

Network Operating Systems and Enterprise Software

Primary Support

___Cisco IOS 12.1(5) (Router)

___Cisco IOS 6.1(2) and newer (Switch)

___Microsoft Exchange 5.5 SP4

___Microsoft SMS 2.0 SP3

___Microsoft NT Server 4.0 SP6a

___Microsoft Windows 2000 Server SP2

___Netscape Compass Server 3.0 (SPARC)
___Netscape Enterprise Server 3.51 (SPARC)
___Oracle 8.1.7
___Raptor Firewall with PowerVPN Version 6.5
___Solaris 2.6 (SPARC)
___SQL Server 7.0 SP5
___SQL Server 2000 SP1
___Terminal Server 4.0 SP6a
Secondary Support
___All versions of Linux
___All versions of Lotus Notes
___Microsoft Internet Information Server 4.0 and newer
___SQL Server 6.5

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